

# NON-DEPARTMENTAL INFRASTRUCTURE

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Agency/Entity Funding</b>				
Provides appropriations for non-departmental agencies and special fund entities for the purpose of infrastructure related activities.				
<i>Appropriation</i>	5,791,362	5,903,593	5,532,156	5,560,178

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Barber Park Clean Up	56,163	83,529	25,000	50,000
Environmental Health Control	0	7,500	7,500	7,500
Transfer to Coliseum Operations	1,587,542	1,466,775	1,900,000	1,900,000
Coliseum Operations Support	256,000	256,000	256,000	256,000
Transfer to Nussbaum Housing Fund	122,142	148,800	152,667	155,689
Transfer to Solid Waste Management System Fund	3,769,515	3,940,989	3,190,989	3,190,989
Total	5,791,362	5,903,593	5,532,156	5,560,178
<b>Revenues:</b>				
General Fund Contribution	5,791,362	5,903,593	5,532,156	5,560,178
Total	5,791,362	5,903,593	5,532,156	5,560,178

## BUDGET HIGHLIGHTS

- The General Fund contributions to Non-Departmental Infrastructure programs are decreasing by approximately \$371,000, or 6.3%.
- The transfer to support Coliseum Operations is increasing by approximately \$433,000, or 29.5%.
- The Coliseum Operations Support is a \$256,000 capital lease payment on the Canada Dry property.
- The transfer to the Solid Waste Management Fund is decreasing by \$750,000, or 19.0%.

